Scorecards

Information Technology

| 7 | No fil | ter | DIT Strategic Objectives | | | | | |
|-------------|--------|-----|--|--------------|---------|----------|---------------|----------------|
| | | | g <mark>ement</mark> 2 🔥 0 | | | | | |
| 000 | ΔΨ | | Name | Actual | Target | Variance | Variance % | Time Period |
| • | | | # of EPM Total Projects | 53 | 24 | 29 | 121% | Aug FY 10 |
| | | | Percent of Projects "Critical" | 3.92% | 0.00% | 3.92% | | Aug FY 10 |
| > | | | Percent of Projects "At Risk" | 1.96% | 5.00% | -3.04% | 60.80% | Aug FY 10 |
| > | | | Percent of Projects " On Hold" | 5.88% | 10.00% | -4.12% | 41.20% | Aug FY 10 |
| | | | Percent of Projects - " On Track" | 88.68% | 85.00% | 3.68% | 4.33% | Aug FY 10 |
| > | | | % of Projects managed by DIT PMO PM's | 88.68% | 90.00% | -1.32% | 1.47% | Aug FY 10 |
| • | | | Average # of projects managed by DIT PMO PM | 5 | 3 | 2 | 77% | Aug FY 10 |
| | | | % of Projects managed by "other" DIT or citywide resources | 11.32% | 10.00% | 1.32% | 13.20% | Aug FY 10 |
| | | | ble Infrastructure (40%) | | | | | |
| 000 | ΔØ | | Name | Actual | Target | Variance | Variance % | Time Period |
| • | | | Mainframe Application Availability | 100.00% | 100.00% | 0.00% | 0.00% | Aug FY 10 |
| • | | | Mainframe Network Availability | 100.00% | 100.00% | 0.00% | 0.00% | Aug FY 10 |
| • | | | Percent Systems Availability | 100.00% | 100.00% | 0.00% | 0.00% | Aug FY 10 |
| • | | | Percent Critical Applications Availability | 100.00% | 100.00% | 0.00% | 0.00% | Aug FY 10 |
| • | | | # of successful attempts (Internal) | 0 | 0 | 0 | | Aug FY 10 |
| • | | | External Protection Effectiveness | 100.00% | 100.00% | 0.00% | 0.00% | Aug FY 10 |
| 8 | | | # of External Security Incidents | 2,072,087.00 | | | | FY 10 Q1 |
| 35 | | | Average # of Security Incidents per pc | 200 | | | | Aug FY 10 |
| | | | Quality Customer Service (40%) 2 & 1 | | | | | |
| 8 | ΔΨ | | Name | Actual | Target | Variance | Variance % | Time Period |
| | | | Total Customer Service Requests - Created | 1,907 | 0 | 1,907 | | FY 10 Q1 |

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| 7 | ア No filter | | DIT Strategic Objectives | | | | | | | | |
|--------------------|-------------|--|---|------------------|------------------|----------------|---------------|----------------|--|--|--|
| 000 | Δ₩ | | Name | Actual | Target | Variance | Variance % | Time Period | | | |
| | | | Total Customer Service Requests -Open | 305 | 0 | 305 | | FY 10 Q1 | | | |
| • | A | | Average # of days ticket is open | 11 | 15 | -4 | 27% | FY 10 Q1 | | | |
| \ | | | Total Customer Service Requests - Resolved | 6,338 | 6,300 | 38 | 1% | FY 09 Q1 | | | |
| • | A | | Average # of days to resolve (overall) | 4 | 15 | -11 | 73% | FY 10 Q1 | | | |
| \rightarrow | | | Percent of Customers Contacted (CC) within 24 hours | 83.0% | 90.0% | -7.0% | 7.8% | Aug FY 10 | | | |
| \ | | | Percent of Total Customer Service Request Resolved - across all priorities | 85.0% | 85.0% | 0.0% | 0.0% | Aug FY 10 | | | |
| \ | | | Percent of Customer Requests Resolved - Urgent | 0.0% | 85.0% | -85.0% | 100.0% | Aug FY 10 | | | |
| \ | | | Percent of Customer Service Request Resolved - High | 73.0% | 85.0% | -12.0% | 14.1% | Aug FY 10 | | | |
| \ | | | Percent of Customer Request Resolved - Medium | 73.0% | 85.0% | -12.0% | 14.1% | Aug FY 10 | | | |
| \ | | | Percent of Customer Service Requests Resolved - Low | 85.0% | 85.0% | 0.0% | 0.0% | Aug FY 10 | | | |
| B | | | Total Customer Service Requests -Created | | | | | FY 10 Q1 | | | |
| | | | usiness (20%)) | | | | | | | | |
| 8 | ΔΨ | | Name | Actual | Target | Variance | Variance % | Time Period | | | |
| | ▼ | | Percent of Budget Expended | 80.70% | 75.00% | 5.70% | 7.60% | FY 09 Q3 | | | |
| | ₩ | | DIT Budget Expended | 2,154,437,550.0% | 2,001,653,327.0% | 152,784,223.0% | 7.6% | FY 09 Q3 | | | |
| | er me | |) <u>&</u> 1 | | | | | | | | |
| 8 | ΔΨ | | Name | Actual | Target | Variance | Variance % | Time Period | | | |
| ß | | | % Customer Service Satisfaction (Survey) | | | | | Sep FY 10 | | | |